

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

II. Force Structure Summary:

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

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Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1,035	578	578	578	580

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	578	578
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	578	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	578	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	-6
Normalized Current Estimate	578	0
Current Estimate	0	580

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Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	578
2. FY 2004 Appropriated Amount.	578
3. Baseline Funding (subtotal).	578
4. Revised FY 2004 Current Estimate.	578
5. Normalized Current Estimate for FY 2004.	578
6. FY 2005 Price Change.	8
7. Program Decrease in FY 2005.	-6
a) Decrease in funding for all second destination transportation in support of the MFR unit training.	-6
8. FY 2005 Budget Request.	580

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Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Tons Shipped	2900	2900	2900

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3G							
07 Transportation							
0771 Commercial Transportation	1,035	13	-470	578	8	-6	580
TOTAL 07 Transportation	1,035	13	-470	578	8	-6	580
Total 4A3G Servicewide Transportation	1,035	13	-470	578	8	-6	580